



OFM Rate Day, April 1, 2004

# Opening Remarks

Chuck Smith  
Chief Finance Officer



# Department of Information Services Overview

Agency formed in 1987 (RCW 43.105)

Cabinet level agency

DIS services are discretionary

Over 680 customers

Authorized to set rates



**www.dis.wa.gov**



**DIS service details**  
**Contact names**  
**Online rate card**





# Rate changes

**No major rate changes anticipated for 2005-07 biennium**

**\$10 million rate reduction in 2003-05 biennium**

**\$10 million customer service rebate during FY 2004**



# Technology costs – points to remember

**Utilization drives overall cost**

**Business changes can impact costs**

**Simple practices help control costs**

**Make the most of invoice data**



# The DIS invoice – customized for you

Use your accounts to **track costs** by project, funding, service provided, purchaser, etc.

**Turn off paper** for reports you don't use

Update your agency's **invoice account codes** to reflect organizational changes

Invoice available on **CD-ROM, in dataset format** or on paper



# Four service groups at DIS

1. **Telecommunication Services**
2. **Computing Services**
3. **Interactive Technologies**
4. **Management & Oversight of Strategic Technologies**





## Telecommunication Services

Contact

**Bob Deshaye**

**Telephony Services Manager**

**360-902-3336**

**[bobd@dis.wa.gov](mailto:bobd@dis.wa.gov)**





# SCAN Long Distance Services

**SCAN** — private long distance telephone service owned and operated by DIS

- Rates based on total cost to operate network
- Rates constantly reviewed for best value
- Customers pay only for minutes used

**SCAN PLUS** — long distance calling card service provided by contracted vendor

- Rate charged per minute



# Local Telephone Services

## Private Branch Exchange – PBX

- Local telephone service uses DIS owned and operated equipment
- Primarily tailored rates – will vary by location
- Costs are averaged into a monthly rate per line

## Central Office Services - Centrex

- Local telephone service uses central office Centrex services from local exchange carriers
- Line rates based on customer location by city
- Majority of costs paid to contracted vendor



# Data Network Services

Aggregates customer network traffic onto a common backbone network infrastructure

A Service Level Agreement outlines the specific network support functions provided

Rates based on specific customer needs and technical specifications



# Technology Brokering and Master Contracts

## Brokering

- Spot market bidding

## Equipment leasing

- Personal computers

## Master contracts

- Cellular phones, pagers, 800-number service and more

The cost of these services is primarily pass-through expense from vendors with a small charge for administration



## Computing Services

Contact

**Tuck Wilson**

**Customer Relations Manager**

**360-902-3041**

**[Tuckw@dis.wa.gov](mailto:Tuckw@dis.wa.gov)**



# Mainframe Computing Services

## S/390 services

- Provides System 390 mainframe computing environment to run major applications for state agencies
- Rates per processing hour
- Tailored service rates

## Unisys services

- Provides Unisys mainframe computing environment to run applications for the Dept. of Social and Health Services and the Dept. of Licensing
- Tailored service rates



# Enterprise Storage

## Disk storage

- Data storage on large disk devices (DASD) for S/390, Unisys and server systems

## Tape storage

- Tape arrays, automated cartridge libraries, tape media for mainframe and server data

## Server back up service

- Backup services for UNIX and Windows servers





# Production Services

## Print services

- Printing environment to process computer-generated output — page print, line print, warrants, special forms

## Microfilm output services

- Computer output microfilm services — set up, development, scheduling, processing, packaging, distribution

## CD-Rom

- Creation and duplication for large applications



# Hosting Services

## Server hosting

- Host agency applications on dedicated or shared servers

## Servers a la carte

- Facility space, operational support and security for customer's servers
- Agency manages tech support

## Microsoft exchange e-mail hosting

- Secure e-mail and calendar services within state's e-mail system



# Interactive Technologies

Contact

**Renee Klosterman**  
**Multimedia Production**  
**Manager**  
**360-407-0609**  
**[Reneek@dis.wa.gov](mailto:Reneek@dis.wa.gov)**



# Multimedia Services

Video Production Services

Webcasting and Video Streaming

Web Site Design and Development

Costs for multimedia services are quoted individually, based on the creative and technical requirements of each customer



# Enterprise Security Services

Secure Access Services provide options to protect web-based government services

## Fortress Anonymous

- Protects identity or location from which service is hosted

## Fortress Authenticated

- Access through ID and password

## Virtual Private Network (VPN)

- Remote access by employees to office network

## Transact Washington

- Access through digital certificates



# Management and Oversight of Strategic Technologies

Contact

**Tom Parma**

**Policy and Oversight  
Manager**

**360-902-3552**

**[TomP@dis.wa.gov](mailto:TomP@dis.wa.gov)**



# IT Portfolio Consulting and Oversight

Consult with agencies on their Information Technology Portfolios

Provide consultation and oversight for major IT investments and projects

Analyze and make recommendations to OFM for agencies' IT decision packages





# Policy Development and Support

Develop and maintain Information Services Board (ISB) technology policies

Assist agencies to comply with ISB policies

Provide staff assistance to ISB committees

Consulting and Policy costs fully recovered by assessment to agencies based on IT and telecommunications FTEs



# Questions?